

Appendix B - Comprehensive List of HHS Programs Net Costs

The following four pages present the programs accomplished by the Department during FY 2001 and FY 2000 within the framework of strategic goals based on dollars invested, and organized in a descending order of the FY 2001 net costs of those programs. This listing includes programs aggregated from the more than 300 total HHS programs. The net cost information is extracted from draft and final HHS components' Consolidated Statement of Net Cost for FY 2001 and FY 2000. *This table supplements the programs identified in the Consolidated Statement of Net Cost.*

HHS Program Index (in thousands)

HHS Program	FY 2001 HHS Net Cost (\$)	FY 2000 HHS Net Cost (\$)	Position Number in Descending Order in Net Cost Column		Budget Function	HHS Component Responsible for Program	Supports HHS Strategic Goals
			FY 2001	FY 2000			
Medicare	219,357,000	197,041,000	1	1	Medicare	Centers for Medicare & Medicaid Services	Goals 1, 2, 3, 4
Medicaid	130,450,000	118,705,000	2	2	Health	Centers for Medicare & Medicaid Services	Goals 1, 2, 3, 4
Temporary Assistance to Needy Families	17,886,274	16,366,930	3	3	Education, Training & Social Services/Income Security	Administration for Children and Families	Goal 2
Research Program	16,007,346	14,690,329	4	4	Health	National Institutes of Health	Goal 6
Child Welfare	7,014,178	5,735,557	5	5	Education, Training & Social Services/Income Security	Administration for Children and Families	Goal 2
Head Start	6,014,077	4,677,539	6	6	Education, Training & Social Services/Income Security	Administration for Children and Families	Goal 2
Child Care	4,118,955	3,260,168	7	7	Education, Training & Social Services/Income Security	Administration for Children and Families	Goal 2
Child Support Enforcement	3,270,104	2,630,516	8	8	Education, Training & Social Services/Income Security	Administration for Children and Families	Goal 2
State Children's Health Insurance Program	2,487,000	1,273,000	9	14	Health	Centers for Medicare & Medicaid Services	Goals 1, 2, 3
Low-Income Home Energy Assistance	2,167,894	1,508,110	10	12	Education, Training & Social Services/Income Security	Administration for Children and Families	Goal 2
Public Health Service Commissioned Corps	1,969,599	368,869	11	29	Health	Program Support Center	All Goals
Social Services Block Grant	1,859,959	1,849,521	12	9	Education, Training & Social Services	Administration for Children and Families	Goal 2
Substance Abuse Prevention and Treatment Block Grant	1,593,509	1,614,606	13	10	Health	Substance Abuse and Mental Health Services Administration	Goal 1
HIV/AIDS Programs	1,466,191	1,604,835	14	11	Health	Health Resources and Services Administration	Goal 3
Clinical Services	1,385,862	1,276,002	15	13	Health	Indian Health Service	Goal 3
Infectious Diseases	1,280,868	1,090,729	16	16	Health	Centers for Disease Control and Prevention	Goals 1, 5
Primary Health Care	1,266,717	1,261,921	17	15	Health	Health Resources and Services Administration	Goal 3
Immunization	1,254,758	385,172	18	26	Health	Centers for Disease Control and Prevention	Goal 3
Health Professionals	1,175,980	378,313	19	28	Health	Health Resources and Services Administration	Goals 3, 4
Training/Career Development Program	1,118,276	870,728	20	17	Health	National Institutes of Health	Goal 6
Maternal and Child Health	893,307	780,576	21	18	Health	Health Resources and Services Administration	Goal 3
Community Based Services (1)	890,161	N/A	22	N/A	Education, Training & Social Services	Administration on Aging	Goals 1, 4
Community Services	661,803	555,631	23	19	Education, Training & Social Services/Income Security	Administration for Children and Families	Goals 2, 3
Chronic Disease Prevention	622,781	401,453	24	23	Health	Centers for Disease Control and Prevention	Goals 1, 6
Environmental and Occupational Health	481,651	396,627	25	24	Health/ Natural Resources & Environment	Centers for Disease Control and Prevention/ Agency for Toxic Substances & Disease Registry	Goal 5
Contract Health Care	412,658	380,407	26	27	Health	Indian Health Service	Goals 1, 2, 3, 4, 6
Knowledge Development and Application	403,016	443,187	27	22	Health	Substance Abuse and Mental Health Services Administration	Goal 1

HHS Program Index (in thousands) — Continued

HHS Program	FY 2001 HHS Net Cost (\$)	FY 2000 HHS Net Cost (\$)	Position Number in Descending Order in Net Cost Column		Budget Function	HHS Component Responsible for Program	Supports HHS Strategic Goals
			FY 2001	FY 2000			
Foods and Cosmetics	390,085	364,914	28	30	Health	Food and Drug Administration	Goals 4, 5
Refugee Resettlement	385,723	447,892	29	20	Education, Training & Social Services/ Income Security	Administration for Children and Families	Goal 2
Community Mental Health Services Block Grant	377,742	291,649	30	32	Health	Substance Abuse and Mental Health Services Administration	Goal 3
Public Health and Social Services	335,852	443,596	31	21	Health	Office of Secretary	Goal 5
Tribal Contract Support	255,456	235,443	32	36	Health	Indian Health Service	Goal 3
Human Drugs	255,316	251,243	33	34	Health	Food and Drug Administration	Goal 5
General Departmental Management	242,825	285,721	34	33	Health	Office of Secretary	All Goals
Family Planning	241,626	232,091	35	37	Health	Health Resources and Services Administration	Goals 1, 3
Medical Devices and Radiological Health	223,320	203,773	36	38	Health	Food and Drug Administration	Goals 5, 6
Hospitals - Facilities Support	183,923	180,727	37	41	Health	Indian Health Service	Goals 1, 3, 4, 5
Facilities Program	178,609	187,006	38	40	Health	National Institutes of Health	Goal 6
Office of Inspector General	162,143	38,528	39	57	General Support	Office of Secretary	All Goals
Biologics	160,889	132,860	40	43	Health	Food and Drug Administration	Goal 4
Youth	140,953	201,235	41	39	Education, Training & Social Services/ Income Security	Administration for Children and Families	Goals 2, 4
Office of Special Program	123,795	42,009	42	55	Health	Health Resources and Services Administration	All Goals
Epidemic Services	114,656	100,063	43	45	Health	Centers for Disease Control and Prevention	Goal 1
Program of Regional National Significance /Targeted Capacity Expansion**	113,909	N/A	44	N/A	Health	Substance Abuse and Mental Health Services Administration	Goal 1
Injury Prevention and Control	105,681	76,258	45	47	Health/ Admin of Justice	Centers for Disease Control and Prevention	Goals 1, 2
Developmental Disabilities	105,251	139,533	46	42	Education, Training & Social Services/ Income Security	Administration for Children and Families	Goal 2
Preventive Health	97,106	92,583	47	46	Health	Indian Health Service	Goals 1, 2
Rural Health	90,903	64,421	48	51	Health	Health Resources and Services Administration	Goals 3, 4
Preventative Health and Health Services Block Grant	87,397	246,224	49	35	Health/Admin of Justice	Centers for Disease Control and Prevention	Goals 1, 5
Animal Drugs and Feeds	83,106	63,591	50	52	Health	Food and Drug Administration	Goals 5, 6
The Clinical Laboratory Improvement Amendments Program	83,000	(18,000)	51	98	Health	Centers for Medicare & Medicaid Services	Goals 3, 4
Sanitation Facilities	72,171	71,483	52	48	Health	Indian Health Service	Goals 1, 4, 5
OAS Block Grant Set-Aside/Data Collection**	62,577	N/A	53	N/A	Health	Substance Abuse and Mental Health Services Administration	Goals 1, 5
Health Statistics	62,460	37,497	54	58	Health	Centers for Disease Control and Prevention	Goal 5
Children's Mental Health Services Program	57,462	69,293	55	49	Health	Substance Abuse and Mental Health Services Administration	All Goals
Third Party Collections - Medicaid	53,107	41,629	56	56	Health	Indian Health Service	Goals 2, 4

HHS Program Index (in thousands) — Continued

HHS Program	FY 2001 HHS Net Cost (\$)	FY 2000 HHS Net Cost (\$)	Position Number in Descending Order in Net Cost Column		Budget Function	HHS Component Responsible for Program	Supports HHS Strategic Goals
			FY 2001	FY 2000			
Toxicological Research	43,033	43,347	57	54	Health	Food and Drug Administration	Goals 5, 6
Health Care Access Program	40,141	13,538	58	73	Health	Health Resources and Services Administration	Goal 3
Training, Research, & Demonstrations (2)	38,752	N/A	59	N/A	Education, Training & Social Services	Administration on Aging	Goals 2, 4
Health Care Facilities Construction	36,996	28,733	60	59	Health	Indian Health Service	Goal 3
Medical Expenditure Panel Surveys	35,555	25,230	61	63	Health	Agency for Healthcare Research and Quality	Goal 5
Diabetes Initiative	34,922	22,929	62	65	Health	Indian Health Service	Goals 1, 4
Domestic Violence	30,233	7,861	63	78	Education, Training & Social Services/ Income Security	Administration for Children and Families	Goal 1
Native American	29,956	47,575	64	53	Education, Training & Social Services	Administration for Children and Families	Goal 2
Urban Health Projects	28,680	27,081	65	61	Health	Indian Health Service	Goals 1, 2, 6
Protection & Advocacy for Individuals with Mental Illness	27,371	22,142	66	66	Health	Substance Abuse and Mental Health Services Administration	Goals 1, 2, 3, 4, 5
Projects for Assistance in Transition from Homelessness	26,452	26,503	67	62	Health	Substance Abuse and Mental Health Services Administration	All Goals
Third Party Collections - Medicare	26,368	13,819	68	71	Health	Indian Health Service	Goals 2, 4
Indian Health Professions	25,452	27,702	69	60	Health	Indian Health Service	Goals 1, 2, 3, 4, 6
Third Party Collections - Private Insurance	25,387	3,923	70	87	Health	Indian Health Service	Goals 2, 3, 4
Office for Civil Rights	20,009	23,611	71	64	Health	Office of Secretary	Goals 2, 3, 4
Services for Native Americans (3)	18,593	N/A	72	N/A	Education, Training & Social Services	Administration on Aging	Goals 1, 2, 3
Office of Policy Research	16,419	12,751	73	74	General Support	Office of Secretary	All Goals
Catastrophic Health Emergency Fund	16,122	13,715	74	72	Health	Indian Health Service	Goals 1, 2
Prevention Research	15,535	4,957	75	83	Health	Centers for Disease Control and Prevention	Goal 6
Ombudsman Services (4)	13,010	N/A	76	N/A	Education, Training & Social Services	Administration on Aging	Goal 4
Contributions Indian Health Facilities	12,725	21,629	77	67	Health	Indian Health Service	Goals 1, 3, 4, 5
Administrative Operations Service	11,586	6,451	78	79	General Support	Program Support Center	All Goals
Research on Health Cost, Quality and Outcomes	11,018	68,930	79	50	Health	Agency for Healthcare Research and Quality	Goal 4
Tribal Self Governance	8,768	9,688	80	76	Health	Indian Health Service	Goals 1, 2
High Risk Youth	8,678	4,390	81	85	Health	Substance Abuse and Mental Health Services Administration	All Goals
Telehealth	5,820	4,916	82	84	Health	Health Resources and Services Administration	Goals 3, 4, 5
Federal Occupational Health	5,294	(28)	83	95	Health	Health Resources and Services Administration	Goals 3, 4, 5
Consolidated Working Fund	4,152	9,280	84	77	Health	Indian Health Service	Goal 2
Operations and Maintenance of Quarters	4,053	3,833	85	88	Health	Indian Health Service	Goals 1, 4
State Data Infrastructure**	2,726	N/A	86	N/A	Health	Substance Abuse and Mental Health Services Administration	Goals 1,5

HHS Program Index (in thousands) — Continued

HHS Program	FY 2001 HHS Net Cost (\$)	FY 2000 HHS Net Cost (\$)	Position Number in Descending Order in Net Cost Column		Budget Function	HHS Component Responsible for Program	Supports HHS Strategic Goals
			FY 2001	FY 2000			
Tribal Management	2,567	1,723	87	91	Health	Indian Health Service	Goals 1, 2
Program Support	2,509	2,388	88	90	Health	Agency for Healthcare Research and Quality	All Goals
Other	2,064	6,409	89	80	Health	Various Components	All Goals
Ticket to Work**	2,000	N/A	90	N/A	Health	Centers for Medicare & Medicaid Services	Goals 2,3
Human Resources Service	1,291	(3,956)	91	96	General Support	Program Support Center	All Goals
Individual Development Accounts	908	3,559	92	89	Education, Training & Social Services	Administration for Children and Families	Goal 2
Tobacco	297	5,434	93	82	Health	Food and Drug Administration	Goal 1
Expired Programs-WHCOA	1	24	94	94	Education, Training & Social Services	Administration for Children and Families	Goals 2, 4
Expired Programs	-	6,124	95	81	Health	Substance Abuse and Mental Health Services Administration	All Goals
Community Schools	(67)	174	96	93	Administration of Justice	Administration for Children and Families	Goals 2, 4
HHS Service and Supply Fund	(168)	1,138	97	92	Health	Office of Secretary	All Goals
Financial Management Service	(2,223)	(6,123)	98	97	General Support	Program Support Center	All Goals
Federal Occupational Health	(6,716)	N/A	99	N/A	General Support	Program Support Center	All Goals
Supportive Services and Centers (1)	N/A	323,436	N/A	31	Education, Training & Social Services	Administration on Aging	Goal 4
Congregate Meals (1)	N/A	390,499	N/A	25	Education, Training & Social Services	Administration on Aging	Goal 1
Home Delivered Meals (1)	N/A	122,626	N/A	44	Education, Training & Social Services	Administration on Aging	Goal 1
Preventive Health Services (1)	N/A	17,593	N/A	69	Education, Training & Social Services	Administration on Aging	Goal 2
State & Local Innovation and Projects of National Significance (2)	N/A	14,151	N/A	70	Education, Training & Social Services	Administration on Aging	Goals 2, 4
Alzheimer's Disease (2)	N/A	4,201	N/A	86	Health	Administration on Aging	All Goals
Grants to Indian Tribes (3)	N/A	19,350	N/A	68	Education, Training & Social Services	Administration on Aging	Goals 1, 2, 3
Vulnerable Older Americans (4)	N/A	11,696	N/A	75	Education, Training & Social Services	Administration on Aging	Goal 4
Total Net Costs *	\$432,983,236	\$385,484,940					

N/A: Not Applicable

* Differs from the Consolidated Statement of Net Cost due to rounding

** New program in FY 2001

(1): For FY 2001, the net costs for these four programs - the Supportive Services and Centers program, the Congregate Meals program, the Home Delivered Meals program, and the Preventive Health Services program are combined and reported under the Community Based Services program

(2): For FY 2001, the net costs for these two programs - the State & Local Innovation and Projects of National significance program and the Alzheimer's Disease program are combined and reported under the Training, Research, & Demonstrations program.

(3): For FY 2001, the net costs for the Grants to Indian Tribes program is reported under the Services for Native Americans program.

(4): For FY 2001, the net costs for the Vulnerable Older Americans program is reported under the Ombudsman Services program.